

**VOTE 6-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 6-1 TOTAL EXPENDITURE	1,310,000	1,395,000	1,265,000	1,235,000
<i>of which</i>				
Recurrent	1,168,000	1,225,500	1,168,100	1,162,500
Capital	142,000	169,500	96,900	72,500
Sub-Head 6-101: GENERAL	77,000	77,000	78,600	79,100
Recurrent Expenditure	77,000	77,000	78,600	79,100
Capital Expenditure	-	-	-	-
Sub-Head 6-102: FOREIGN RELATIONS AND REGIONAL INTEGRATION	1,126,500	1,194,000	1,122,200	1,099,700
Recurrent Expenditure	985,000	1,035,500	1,025,500	1,027,400
Capital Expenditure	141,500	158,500	96,700	72,300
Sub-Head 6-103: INTERNATIONAL TRADE	106,500	124,000	64,200	56,200
Recurrent Expenditure	106,000	113,000	64,000	56,000
Capital Expenditure	500	11,000	200	200
TOTAL	1,310,000	1,395,000	1,265,000	1,235,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		77,000	77,000	78,600	79,100
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	60,290	59,600	61,200	61,700
21110	Personal Emoluments	53,835	53,070	54,645	55,120
.001	Basic Salary	40,805	39,970	41,495	41,920
(1)	Secretary for Foreign Affairs	1	1	1,968	1,968
(2)	Permanent Secretary	1	1	1,464	1,464
(3)	Deputy Permanent Secretary	1	1	811	1,104
(4)	Assistant Permanent Secretary	3	3	1,347	1,454
(5)	Project Manager, Foreign Affairs	1	-	480	-
(6)	Engineer/Senior Engineer (Civil)	-	1	-	727
(7)	Manager, Financial Operations	1	1	746	756
(8)	Assistant Manager, Financial Operations	3	3	1,922	1,886
(9)	Principal Financial Operations Officer	2	2	1,032	1,090

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(10)	Financial Officer/ Senior Financial Officer	8	6	3,550	2,549	2,621	2,698
(11)	Assistant Financial Officer	-	2	-	549	564	585
(12)	Assistant Manager (Procurement and Supply)	1	1	677	697	697	697
(13)	Principal Procurement and Supply Officer	1	-	545	-	-	-
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	-	440	452	468
(15)	Assistant Procurement and Supply Officer	1	1	300	306	311	320
(16)	Principal Internal Control Officer	1	1	545	470	483	490
(17)	Office Management Executive	2	2	1,044	1,090	1,090	1,090
(18)	Office Management Assistant	15	15	5,108	4,625	5,385	5,460
(19)	Higher Executive Officer (Personal)	1	1	380	395	395	395
(20)	Office Supervisor	1	1	180	181	434	434
(21)	Management Support Officer	35	37	8,390	8,591	8,795	8,805
(22)	Confidential Secretary	5	5	2,145	1,935	1,941	1,950
(23)	Word Processing Operator	6	7	1,790	1,800	1,825	1,846
(24)	Receptionist/Telephone Operator	2	2	382	391	398	406
(25)	Head Office Auxiliary	2	2	575	575	575	575
(26)	Office Auxiliary/Senior Office Auxiliary	12	12	2,416	1,990	1,993	1,996
(27)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	381	297	302	311
(28)	Driver	10	10	2,398	2,410	2,445	2,480
(29)	Stores Attendant	1	1	230	231	231	231
	Total	118	121				
.002	Salary Compensation			50	600	600	600
.004	Allowances			2,200	2,200	2,200	2,200
.005	Extra Assistance			5,480	5,200	5,200	5,200
.006	Cash in lieu of Leave			1,700	1,700	1,700	1,700
.009	End-of-year Bonus			3,600	3,400	3,450	3,500
21111	Other Staff Costs			5,880	5,950	5,975	6,000
.001	Wages			340	350	350	350
.002	Travelling and Transport			4,240	4,300	4,325	4,350
.100	Overtime			1,300	1,300	1,300	1,300
21210	Social Contributions			575	580	580	580
22	Goods and Services			14,310	15,000	15,000	15,000
22010	Cost of Utilities			2,300	2,300	2,300	2,300
22030	Rent			8,960	9,700	9,700	9,700
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			660	660	660	660
22060	Maintenance			900	900	900	900

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22070	Cleaning Services	40	40	40	40
22100	Publications and Stationery	875	820	820	820
22900	Other Goods and Services	275	280	280	280
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		77,000	77,000	78,600	79,100

Sub-Head 6-102: Foreign Relations and Regional Integration

Recurrent Expenditure				985,000	1,035,500	1,025,500	1,027,400
21	Compensation of Employees			457,683	455,620	460,020	460,670
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	300,399	294,370	297,770	298,420
.001	Basic Salary			125,003	123,400	126,500	127,150
(1)	Ambassador	24	21	29,316	30,744	30,744	30,744
(2)	Minister Counsellor/ Deputy High Commissioner	17	17	22,440	22,440	22,440	22,440
(3)	First Secretary	27	27	26,095	23,000	25,070	25,300
(4)	Second Secretary	49	50	21,346	21,562	22,098	22,107
(5)	Attaché (Administration) (Personal)	1	1	650	640	658	658
(6)	Director, Co-operation	1	1	1,320	1,320	1,320	1,320
(7)	Deputy Director, Co-operation	1	1	1,032	1,032	1,032	1,032
(8)	Principal Analyst (Co-operation)	3	3	2,395	2,474	2,493	2,493
(9)	Senior Analyst (Co-operation)	4	4	2,511	2,360	2,450	2,500
(10)	Analyst (Co-operation)	8	8	2,422	2,700	2,800	2,900
(11)	Office Management Executive	6	6	3,331	3,395	3,470	3,540
(12)	Office Management Assistant	6	6	1,966	1,970	2,030	2,121
(13)	Management Support Officer	2	2	468	338	340	350
(14)	Confidential Secretary	20	20	8,445	8,210	8,330	8,400
(15)	Office Auxiliary/Senior Office Auxiliary	2	2	498	435	440	445
(16)	Driver	3	3	768	780	785	800
	Total	174	172				
.002	Salary Compensation			100	920	920	920
.004	Allowances			152,990	150,000	150,000	150,000
.005	Extra Assistance			7,556	5,500	5,500	5,500
.006	Cash in lieu of leave			4,350	4,350	4,350	4,350
.009	End-of-year Bonus			10,200	10,200	10,500	10,500
.010	Service to Mauritius Programme			200	-	-	-
21111	Other Staff Costs			156,509	160,150	161,150	161,150
.001	Wages			114,359	118,000	119,000	119,000
.002	Travelling and Transport			39,000	39,000	39,000	39,000
.100	Overtime			3,000	3,000	3,000	3,000
.200	Staff Welfare			150	150	150	150
21210	Social Contributions			775	1,100	1,100	1,100

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	279,655	289,600	277,300	277,300
22010	Cost of Utilities	25,400	25,500	25,500	25,500
22020	Fuel and Oil	4,300	4,300	4,300	4,300
22030	Rent	178,630	186,500	186,500	186,500
22040	Office Equipment and Furniture	5,000	4,000	4,000	4,000
22050	Office Expenses	7,475	6,250	6,250	6,250
22060	Maintenance	15,250	15,250	15,250	15,250
22070	Cleaning Services	250	250	250	250
22090	Security	6,000	8,000	8,000	8,000
22100	Publications and Stationery	5,300	5,100	5,100	5,100
22120	Fees	1,550	2,550	550	550
22190	Overseas Travel - Staff posted in Embassies	19,000	15,000	15,000	15,000
22900	Other Goods and Services	11,500	16,900	6,600	6,600
	<i>of which</i>				
.014	Hospitality and Ceremonies	7,000	13,000	3,000	3,000
	<i>of which</i>				
	(a) African Economic Platform	4,000	4,000	-	-
	(b) Peace Ambassador	-	350	-	-
	(c) 21st & 22nd Plenary Session of the Contact Group of Piracy off the Coast of Somalia	-	5,650	-	-
.971	Expenses i.c.w Commonwealth Climate Finance Skills Hub	4,000	3,000	3,000	3,000
26	Grants	247,663	290,280	288,180	289,430
26210	Contribution to International Organisations	247,663	290,280	288,180	289,430
.044	United Nations Organisations	11,000	11,000	11,000	11,000
.045	African Union	50,015	91,000	91,000	91,000
.046	African Caribbean and Pacific States	5,300	5,100	5,100	5,100
.047	United Nations Peacekeeping Operations	7,400	7,400	7,400	7,400
.048	Commonwealth Foundation	700	700	700	700
.049	Agence Intergouvernementale de la Francophonie	2,150	2,150	2,150	2,150
.050	Commonwealth Secretariat	6,400	5,000	5,000	5,000
.051	International Seabed Authority	40	40	40	40
.053	Group of G77-ECDC	180	180	180	180
.056	IORA-Membership Contribution	4,778	7,150	6,150	6,150
.057	IOC Secretariat	23,000	24,000	23,000	23,000
.058	SADC and Affiliated Institutions	87,000	87,000	87,400	88,000
.059	COMESA Council	42,000	40,000	40,400	41,000
.151	International Exhibition Bureau	250	510	510	510
.175	African Commission on Nuclear Energy	250	850	950	1,000
.195	African Peer Review Mechanism	7,200	8,200	7,200	7,200
Capital Expenditure		141,500	158,500	96,700	72,300
31	Acquisition of Non Financial Assets	141,500	158,500	96,700	72,300
31111	Residential Buildings				
.011	Construction of Home Based Staff Residence - High Commissioner's Residence (New Delhi)	26,300	11,700	8,000	1,300

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31112	Non-Residential Buildings	Project Value Rs 000				
.047	Construction of Chancery and Staff Residence		50,000	65,000	32,200	30,000
	(a) Addis Ababa	151,000	50,000	60,000	7,200	-
	(b) Madagascar		-	5,000	25,000	30,000
.401	Upgrading of Office Buildings	6,000	5,800	-	-	-
.408	Upgrading of Chanceries		30,000	37,000	11,500	5,000
	(a) Chanceries & Home Based Staff Residence		10,000	10,000	5,000	5,000
	(b) Upgrading of amenities and services (Chancery New Delhi)	8,000	3,000	6,000	2,000	-
	(c) Upgrading of Security System (Chancery New Delhi)	10,500	8,000	8,000	2,500	-
	(d) Renovation works to High Commission and High Commissioner's Residence (Canberra)	15,000	9,000	13,000	2,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		13,000	26,000	11,000	6,000
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		20,500	15,000	17,000	22,000
	of which					
	VoIP and DMS Projects		-	13,000	15,000	20,000
.799	Acquisition/Upgrading of Other Machinery and Equipment		8,000	7,500	8,000	8,000
.826	Acquisition of Fleet Management Equipment		2,500	-	-	-
TOTAL			1,126,500	1,194,000	1,122,200	1,099,700

Sub-Head 6-103: International Trade

Recurrent Expenditure			106,000	113,000	64,000	56,000
21	Compensation of Employees		33,755	33,320	35,970	36,970
21110	Personal Emoluments	Funded	30,280	30,120	32,770	33,770
.001	Basic Salary	2017/18	25,890	25,470	27,970	28,870
(1)	Director, Trade Policy	1	1,320	1,320	1,320	1,320
(2)	Deputy Director, Trade Policy	1	300	466	1,886	1,954
(3)	Principal Trade Policy Analyst	3	2,490	2,513	2,536	2,536
(4)	Senior Trade Policy Analyst	5	2,695	2,870	2,910	2,967
(5)	Trade Policy Analyst	7	2,287	2,230	2,265	2,400
(6)	Director, Industrial Property Office (New)	-	-	-	-	-
(7)	Deputy Director, Industrial Property Office (New)	-	-	-	-	-
(8)	Controller, Industrial Property Office	1	378	378	755	767
(9)	Principal Industrial Property Officer	1	638	639	639	639
(10)	Senior Industrial Property Officer	3	1,579	1,579	1,579	1,579
(11)	Industrial Property Officer	7	2,823	2,565	2,871	3,104

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(12)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(13)	Assistant Permanent Secretary	1	1	572	330	339	348
(14)	Trade Policy Information Officer	1	1	380	386	386	386
(15)	Financial Officer/ Senior Financial Officer	1	1	350	367	376	390
(16)	Assistant Financial Officer	1	1	300	209	210	216
(17)	Office Management Assistant	7	7	2,063	1,992	2,130	2,266
(18)	Management Support Officer	12	12	2,636	2,630	2,720	2,850
(19)	Confidential Secretary	3	3	1,351	1,341	1,361	1,400
(20)	Word Processing Operator	3	3	833	756	770	800
(21)	Head Office Auxiliary	2	2	566	566	566	566
(22)	Office Auxiliary/ Senior Office Auxiliary	5	5	868	832	845	870
(23)	Driver	2	2	357	397	402	408
	Total	68	69				
.002	Salary Compensation			100	350	350	350
.004	Allowances			950	950	950	950
.006	Cash in Lieu of Leave			1,200	1,200	1,200	1,200
.009	End-of-year Bonus			2,140	2,150	2,300	2,400
21111	Other Staff Costs			3,200	2,900	2,900	2,900
.002	Travelling and Transport			2,700	2,400	2,400	2,400
.100	Overtime			400	400	400	400
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			275	300	300	300
22	Goods and Services			69,725	77,160	25,510	16,510
22010	Cost of Utilities			1,375	1,375	1,500	1,500
22020	Fuel and Oil			100	100	100	100
22030	Rent			5,800	7,150	7,150	7,150
22040	Office Equipment and Furniture			300	300	500	300
22050	Office Expenses			330	340	340	340
22060	Maintenance			4,550	4,550	4,550	4,550
22070	Cleaning Services			100	100	100	100
22100	Publications and Stationery			630	630	630	630
22120	Fees			22,400	12,575	500	500
	<i>of which</i>						
.008	Fees to Consultants			21,900	12,075	-	-
	<i>of which</i>						
	(a) Socio-economic impact assessment of the adoption by Mauritius of the International Exhaustion of Trademark Rights			1,575	1,575	-	-
	(b) Implementation of the National Intellectual Property Plan			10,500	10,500	-	-
22900	Other Goods and Services			34,140	50,040	10,140	1,340
	<i>of which</i>						
.014	Hospitality and Ceremonies			1,100	5,000	1,300	1,300
.965	SADC Trade- Related Facility Programme			33,000	45,000	8,800	-

VOTE 6-1: Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
26	Grants	2,520	2,520	2,520	2,520
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,400	2,400	2,400	2,400
.055	World Intellectual Property	120	120	120	120
Capital Expenditure		500	11,000	200	200
31	Acquisition of Non Financial Assets	500	11,000	200	200
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	500	11,000	200	200
	<i>of which</i>				
	<i>Modernisation of IP Office</i>	-	10,500	-	-
TOTAL		106,500	124,000	64,200	56,200